

Fish & Game, Department of

Agency Expenditure Summary

	FY2002		FY2003		FY2004	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Administration	10,340,900	10,217,400	12,415,200	12,081,900	14,704,000	14,570,500
Enforcement	8,168,400	7,873,600	8,225,700	8,394,000	8,721,300	8,634,900
Fisheries	22,708,700	21,617,600	24,560,200	24,672,800	25,970,400	25,692,800
Wildlife	11,833,000	11,791,300	12,953,100	13,037,300	14,325,600	14,137,400
Communications	2,829,200	2,644,100	3,044,100	3,045,700	3,121,500	3,083,500
Engineering	935,500	909,900	1,052,300	985,800	909,400	902,600
Natural Resource Policy	2,723,500	3,001,400	2,586,900	2,617,800	2,896,300	2,868,600
Winter Feeding & Habitat	3,297,000	2,462,200	3,172,800	3,175,000	3,707,100	3,644,100
Total	62,836,200	60,517,500	68,010,300	68,010,300	74,355,600	73,534,400
By Fund Source						
Dedicated	33,336,600	30,582,200	35,936,800	35,639,900	38,550,300	38,119,900
Federal	26,282,100	27,079,900	28,742,100	28,999,500	31,487,100	31,142,300
Other	3,217,500	2,855,400	3,331,400	3,370,900	4,318,200	4,272,200
Total	62,836,200	60,517,500	68,010,300	68,010,300	74,355,600	73,534,400
By Object						
Personnel Costs	35,145,200	33,393,600	36,061,700	36,061,700	38,204,700	37,940,100
Operating Expenditures	20,856,800	19,963,200	22,840,800	22,840,800	27,317,000	26,778,700
Capital Outlay	6,069,700	6,782,600	8,343,300	8,343,300	8,051,100	8,051,100
Trustee/Benefit Payments	764,500	378,100	764,500	764,500	782,800	764,500
Lump Sum	0	0	0	0	0	0
Total	62,836,200	60,517,500	68,010,300	68,010,300	74,355,600	73,534,400
FTP Positions	511.00	511.00	518.00	518.00	518.00	518.00

Fish & Game, Department of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2003 Original Appropriation	518.00	0	68,010,300	518.00	0	68,010,300
5.00 FY 2003 Total Appropriation	518.00	0	68,010,300	518.00	0	68,010,300
6.30 FTP or Fund Adjustment	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2003 Estimated Expenditures	518.00	0	68,010,300	518.00	0	68,010,300
8.40 Removal of One-Time Expenditures	0.00	0	(8,743,300)	0.00	0	(8,743,300)
9.00 FY 2004 Base	518.00	0	59,267,000	518.00	0	59,267,000
10.10 Personnel Costs Rollups	0.00	0	725,400	0.00	0	789,900
10.20 Inflationary Adjustments	0.00	0	556,600	0.00	0	0
10.30 Replacement Items	0.00	0	5,333,100	0.00	0	5,333,100
10.40 Nonstandard Adjustments	0.00	0	595,900	0.00	0	595,900
10.60 Change In Employee Compensation	0.00	0	329,100	0.00	0	0
10.70 External Nonstandard Adjustments	0.00	0	96,500	0.00	0	96,500
11.00 FY 2004 Total Maintenance	518.00	0	66,903,600	518.00	0	66,082,400
Administration						
12.01 Sportsman Data System	0.00	0	1,000,000	0.00	0	1,000,000
12.02 Regional Office Improvements	0.00	0	275,000	0.00	0	275,000
12.03 Budgeting System Rewrite	0.00	0	200,000	0.00	0	200,000
Enforcement						
12.01 Additional Field Equipment	0.00	0	2,500	0.00	0	2,500
Fisheries						
12.01 Resident Fish Hatcheries	0.00	0	459,300	0.00	0	459,300
12.02 New Fishing Waters	0.00	0	450,000	0.00	0	450,000
12.03 Resident Fish Management	0.00	0	171,300	0.00	0	171,300
12.04 Boating and Fishing Access	0.00	0	477,700	0.00	0	477,700
12.05 Fisheries Research	0.00	0	382,000	0.00	0	382,000
12.06 Anadromous Fish Management	0.00	0	318,500	0.00	0	318,500
12.07 Anadromous Fish Hatcheries	0.00	0	495,900	0.00	0	495,900
12.08 Fish Screens and Passage	0.00	0	957,500	0.00	0	957,500
Wildlife						
12.01 Nongame Surveys	0.00	0	704,400	0.00	0	704,400
12.02 Additional Field Equipment	0.00	0	18,100	0.00	0	18,100
12.03 Additional Personnel Support	0.00	0	54,800	0.00	0	54,800
12.04 Statewide Habitat Management	0.00	0	425,000	0.00	0	425,000
12.05 Hells Canyon Initiative	0.00	0	73,400	0.00	0	73,400
Communications						
12.01 Shooting Range Development	0.00	0	125,000	0.00	0	125,000
12.02 Additional Field Equipment	0.00	0	8,000	0.00	0	8,000
Natural Resource Policy						
12.01 Strategic Planning	0.00	0	31,900	0.00	0	31,900
12.02 Conservation Data Center	0.00	0	144,100	0.00	0	144,100
Winter Feeding & Habitat Improvement						
12.01 Additional Field Equipment	0.00	0	17,700	0.00	0	17,700
12.02 Habitat Improvement	0.00	0	659,900	0.00	0	659,900
13.00 FY 2004 Gov's Recommendation	518.00	0	74,355,600	518.00	0	73,534,400

Fish & Game, Department of

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
Amount Change From Base	0.00	0	15,088,600	0.00	0	14,267,400
Percent Change From Base	0.00%	0.00%	25.46%	0.00%	0.00%	24.07%